ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INFORMATION SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Nick Boyd

DATE OF SUBMISSION: 10-26-2010

MANAGEMENT AREA (check one):

- [X] **Administrative Services**
- [ ] **Instruction**
- [ ] **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Facilitate the implementation of Banner** **Connection to other plans:** Strategic Plan	**Summary of Progress:** On-going **Resources/Budget Used:**

Objective 2: **Facilitate the implementation of and institutional research review panel** **Connection to other plans:**	**Summary of Progress:** Completed **Resources/Budget Used:**

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **Facilitate the implementation of and institutional research review panel** **Increase Internet bandwidth to campus.** **Connection to other plans:** Strategic Plan/ IS Plan	**Action Plan** (include who is responsible)**:** Negotiating with PSREA and Frontier **Resources/Budget Needed:**

Objective 2: **Reconfigure Campus Wi-Fi internet system for improved performance** **Connection to other plans:** IS Strategic Plan	**Action Plan (include who is responsible):** Nick Boyd **Resources/Budget Needed:** $5800.00

Objective 3: **Migrate the College Email system to a hosted off-site service** **Connection to other plans:** IS Strategic Plan	**Action Plan** (include who is responsible)**:** Pilot Test Completed **Resources/Budget Needed:**

Objective 4: **Negotiate and manage maintenance contracts, including network administration and security consulting** **Connection to other plans:** IS Strategic Plan	**Action Plan** (include who is responsible)**:** On-going **Resources/Budget Needed:**

Objective 5: **Upgrade network switches to increase network bandwidth to support Banner** **Connection to other plans:** Strategic Plan/IS Plan	**Action Plan** (include who is responsible)**:** No action this year **Resources/Budget Needed:** $143,000.00

Objective 6: **Replace Microsoft Office Suite with Google Application** **Connection to other plans:** Strategic Plan	**Action Plan** (include who is responsible)**:** Pilot Completed **Resources/Budget Needed:**

Objective 7: **Assist with providing desktop support** **Connection to other plans:** Strategic Plan	**Action Plan** (include who is responsible)**:** On-going **Resources/Budget Needed:**

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$109,900.00	4325	Upgrade 24% of campus desktops
$15,000	5050	3.5% Increase and new services
$2,000	5073	Contract Increase
$1,000	5075	Aging Network Printers
$30,740	5076	Additional Maintenance Contracts for new Equipment and software
$6,600	5112	PSREC DS3 Circuit for 6 months

$15,000	6415	Additional Wi-Fi Access Points

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The IS department is supporting the Banner 8 implementation set to go live in April 2011, the former CTO retired in the fall and the IS Department is struggling with having two of the three IS staff members working an 80% work schedule with increased needs in desktop support and data base support needs moving forward. The IS department continues to be under funded and has not been able to implement a much needed upgrade strategy of the campus desktop computers, many of which as well beyond their life cycle.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

The effects of inadequate staffing and the lack of funding to upgrade our desktop computers are starting to manifest itself with the upgrade to Office 2010. Many desktops are unable to process effectively and staff productivity is being lost.

3. Briefly explain significant changes expected during the upcoming year.

Major reduction in computer access for students in the MPB due to the lack of vendor support and end –of – life equipment. Decreased employee productivity will increase as wait time increases to aging processing speeds, limited memory and limited network bandwidth. We will continue to be tasked with supporting the Banner 8 deployment.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

2010-2011 BUDGET PROPOSAL

RESPONSIBILITY: Chief Technical Officer

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **10080 Information Services Department**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
4325	Non-Instrcutional Supplies	3.3	$ 9,130	$ 9,103	$ 10,000	$ 119,900
5050	Consultants and Contract Services	3.3	$75,000	$75,000	$75,000	$90,000
5073	Rents & Other Leases	3.3	$8,210	$8,600	$9,000	$11,000
5075	Repairs- Equipment	3.3	$2,671	$2,671	$2,500	$3,500
5076	Maintenance Contracts	3.3	$38,102	$38,500	$37,090	$67,240
5100	Travel Expense	3.3	$337	$337	$600	$600
5112	Telephone- DS3 Expenses	3.3	$1,064	$1,065	$600	$6,600
6415	Non- Instructrional Equipment	3.3	$8,400	$8,400	$15,000	$15,000